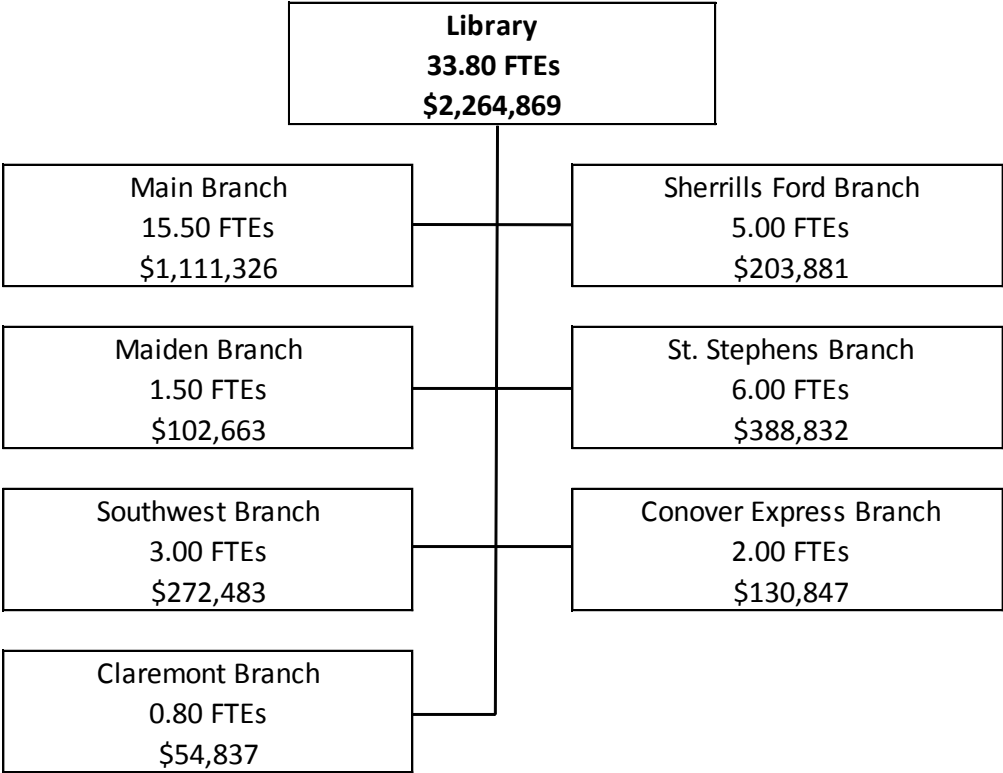


Catawba County Government



# County Library

## Reinventing Department

Organizations: 810050 - 810290

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
<b>Revenues</b>					
State	\$137,540	\$146,290	\$135,290	\$135,290	-8%
Local	54,198	52,102	55,604	55,604	7%
Charges & Fees	58,903	48,100	52,700	52,700	10%
Miscellaneous	4,280	1,074	1,000	1,000	-7%
General Fund	1,925,094	1,917,471	2,025,380	2,020,275	5%
<b>Total</b>	<b>\$2,180,015</b>	<b>\$2,165,037</b>	<b>\$2,269,974</b>	<b>\$2,264,869</b>	<b>5%</b>
<b>Expenses</b>					
Personal Services	\$1,496,722	\$1,527,347	\$1,617,240	\$1,613,095	6%
Supplies & Operations	656,107	637,690	652,734	651,774	2%
Capital	27,186	0	0	0	0%
<b>Total</b>	<b>\$2,180,015</b>	<b>\$2,165,037</b>	<b>\$2,269,974</b>	<b>\$2,264,869</b>	<b>5%</b>
<b>Expenses by Division</b>					
Main	\$1,159,812	\$1,093,826	\$1,114,012	\$1,111,326	2%
Sherrills Ford	144,130	146,371	213,183	203,881	39%
Maiden	92,503	99,282	101,147	102,663	3%
St. Stephens	372,625	382,206	386,959	388,832	2%
Southwest	248,058	265,471	269,548	272,483	3%
Conover	108,732	124,153	130,421	130,847	5%
Claremont	54,155	53,728	54,704	54,837	2%
	<b>\$2,180,015</b>	<b>\$2,165,037</b>	<b>\$2,269,974</b>	<b>\$2,264,869</b>	<b>5%</b>
<b>Employees</b>					
Permanent	30.60	30.60	34.80	33.80	10%
Hourly	1.58	1.58	1.58	1.58	0%
<b>Total</b>	<b>32.18</b>	<b>32.18</b>	<b>36.38</b>	<b>35.38</b>	<b>10%</b>

### Fiscal Year 2011/12 Outcome Achievements

Total Outcomes	Achieved	Not Achieved	Success Rate
55	54	1	98%

## Budget Highlights

The recommended Library budget increases by \$2,264,869 (five percent) from prior year. This increase is largely attributed to operating costs needed to operate the new Sherrills Ford Branch Library and supporting planned compensation and mandated retirement increases. Since the Library is a Reinventing Department, when budgeting, the focus is on outcomes. In addition to funding the County's Main and six branch libraries, the budget also includes a contribution of \$207,500 to the City of Hickory's Patrick Beaver Library. Notes on the County's contribution to the Patrick Beaver Library are found in the Other Culture section of the budget.

## **Performance Measurement**

### **Fiscal Year 2013/14**

In Fiscal Year 2013/14, the Library will continue to focus on both youth and adult learning. In regards to youth learning, the Library will prepare preschool children to attend kindergarten, foster early childhood literacy, and contribute to the local, state, and nationwide educational science, technology, engineering, and math (STEM) initiative. All branch libraries have an outcome pertaining to STEM, to stimulate the County's youth interest in the subject matter.

Genealogy and job training are the focal points for adult learning. Main Library will offer adult programs that will include topics such as beginning Genealogy strategies, online Genealogy tools, author readings and book signings, and culturally diverse programs. In an effort to not only focus on adult learning but to also contribute to Catawba County's economic revitalization, Main Library will offer computer workshops on online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype).

### **Fiscal Year 2012/13**

At mid-year, the Library was on target to achieve or had already achieved 100 percent (65 of 65) of its Fiscal Year 2012/13 outcomes. The Library, as a result of more efficiently using its courier service, increased the circulation of its DVD collection by 15 percent over the same time period last year. The Library continues to encourage lifelong learning and reading for adults. At mid-year the Library held 11 adult programs with 204 adults attending.

The total print and non-print circulation per capita rate for the first three months of Fiscal Year 2012/13 was 3.3. In an effort to connect preschool children to high quality reading materials, the Library system circulated over 9,400 books to daycare centers in Catawba County.

The seven branch libraries were on target to meet their outcomes in connecting preschool children to high quality reading materials, promoting reading and support STEM learning, and providing citizens with access to accurate and complete Library information.

### **Fiscal Year 2011/12**

The Library achieved 98 percent of its Fiscal Year 2011/12 outcomes. The County Library system circulated over 18,000 books to daycare centers as it continued to provide high quality reading materials for preschool children. Digital literacy and workforce development were also priorities for the entire Library system in Fiscal Year 2011/12. The main branch, in an effort to contribute to Catawba County's economic revitalization, provided over 33 computer training sessions for 175 people. These training sessions included online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype) to help adults increase their technological and job searching skills. Similar workshops were offered at other branches: 20 at the Southwest branch, 28 at Conover, and 120 (individual sessions) at the Claremont branch. Main library purchased 549 new digital items for patrons, increasing its collection of eBooks, eAudiobooks, eVideorecordings, and eMusic by 13

percent. This exceeded the goal of increasing the digital collection by five percent or 213 items. Main branch also promoted the use of NC Live, a statewide online library service, by recording 20,394 sessions surpassing its goal of recording 20,000 sessions.

The lone outcome not achieved by the Library was to maintain a total print and non-print circulation per capita rate of 6.5. The Library achieved a 6.37 per capita rate, which exceeds the standards for North Carolina Public Libraries for a “B” grade Library.

The Catawba County Library system continued to excel at providing excellent customer service through facilities, services, and collections that are convenient, accurate, and met community needs. All branches maintained a 95 percent or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.

**MAIN LIBRARY**  
**Fiscal Year 2013/14**

**Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

As a public gathering place organized around public service and the transfer of information and ideas, the library is a unique, neutral community space for social interaction and engagement, easily accessible, with distinct resources, and rich in content and experience. As such, it contributes to a healthy community where people come together in ways that level social inequities and promote community engagement and social connection.

**Outcomes**

1. To prepare preschool children to attend kindergarten and supply caregivers with learning activities by offering at least 150 “Ready to Learn” story programs at the Main Library and in the community.
2. To foster early childhood literacy by providing reading materials to local daycare centers, Main’s librarians will circulate at least 2,000 books to local daycare centers.
3. Main Library will promote reading and help reinforce children’s reading skills by registering at least 400 school aged children and teens for summer reading enrichment activities and providing at least six reading programs during the summer months.
4. To contribute to the local, state, and nationwide educational initiative focusing on increasing interest in science, technology, engineering, and math (STEM) oriented occupations, Main Library will support the STEM curriculum by offering at least six STEM interest programs throughout the fiscal year, where 70 percent of participants will report that their interest was piqued.
5. Promote diversity appreciation with the County’s citizens by creating at least six displays and bibliographies that provide education about several different cultures, holidays, and traditions.
6. Main Library will contribute to the digital literacy and economic revitalization of Catawba County by providing at least 30 computer workshops and one-on-one help sessions including online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype) to help adults increase their technology and job searching skills.

7. To promote and preserve Catawba County's history, Main Library will compile and prepare the 2011 *Hickory Daily Record* and *Observer News-Enterprise* obituaries for addition to the Rhodes Room online index.
8. Encourage lifelong learning and reading by sponsoring at least six adult programs at the Main Library. Programs will include topics of community interest such as genealogy research, publishing, hobbies, money and investing, author readings and book signings, and other culturally diverse programs. At each program, library materials will be highlighted to support further reading and learning opportunities. The Library will encourage a partnership with the Hickory Public Library for appropriate programs.
9. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
10. To provide excellent customer service and convenient access to all the resources of the County libraries, the Library will continue to run a courier service four times per week to the branch libraries and once per week to the Patrick Beaver Library.
11. Ensure that Catawba County citizens have access to accurate and complete information about the Library services available to them by publicizing through the following mediums: monthly newsletter, a weekly newspaper column, webpage updates, and frequent posts to social networking tools.
12. To assess community members' library service needs and interests, the library will conduct two off-site surveys (potential sites include: Target, Wal-Mart, Catawba County Human Services Campus, etc.) of the non-member public to gather input on perception and potential needs.
13. To ensure that community members and leaders are aware of the library's role as an essential resource, the library will collect individual success stories demonstrating the direct impact of library services on our citizens, and will share at least three personal stories per quarter via the county website, e-news mailings, the newspaper, and social networking posts. The library will also develop a staff speaker's bureau to actively engage the community through presentations to six civic groups annually.
14. To garner community member support and promote the library, the library will cultivate and empower a network of volunteers to advocate for public libraries at the local, state, and national levels.
15. To foster collaboration amongst the public sector libraries in Catawba County, the Catawba County Library and the Patrick Beaver Library will jointly develop and host two educational programs.

**SHERRILLS FORD BRANCH LIBRARY**  
**Fiscal Year 2013/14**

**Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facility.

**Outcomes**

1. To prepare preschool children to attend kindergarten and supply caregivers with early learning activities by offering at least 75 “Ready to Learn” story programs at the Sherrills Ford Branch Library.
2. To foster early childhood literacy by providing reading materials to local daycare centers, Sherrills Ford Branch at least 1,000 books to local daycare centers.
3. To contribute to the local, state, and nationwide educational initiative focusing on increasing interest in science, technology, engineering, and math (STEM) oriented occupations, Main Library will support the STEM curriculum by offering at least six STEM interest programs throughout the fiscal year, where 70 percent of participants will report that their interest was piqued.
4. Sherrills Ford Branch Library will promote reading and help reinforce children’s reading skills by registering at least 100 school aged children and teens for summer reading enrichment activities and provide five reading programs during the summer months.
5. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
6. To ensure that the new Sherrills Ford Library is reflective of citizen needs, Library staff will continue to work with the County’s Purchasing department and architects to complete the construction of the new library, which is scheduled to open sometime in late Fiscal Year 2013/14.
7. To encourage citizens to use library resources the Sherrills Ford Branch Library will provide branch specific information each month so that it may be publicized through various media such as the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

**MAIDEN BRANCH LIBRARY**  
**Fiscal Year 2013/14**

**Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facility.

**Outcomes**

1. To prepare preschool children to attend kindergarten and supply caregivers with early learning activities by offering at least 52 planned “Ready to Learn” story programs at the Maiden Branch Library, as well as 15 unplanned story times when children are present in the Library (e.g. after school).
2. To foster early childhood literacy by providing reading materials to local daycare centers, Maiden Branch librarians will circulate at least 750 books in daycare centers.
3. Provide at least two library technology related programs (e.g. North Carolina Digital Library, Tumblebooks, Job help, etc.) to promote digital literacy in the community.
4. To contribute to the local, state, and nationwide educational initiative focusing on increasing interest in science, technology, engineering, and math (STEM) oriented occupations, Main Library will support the STEM curriculum by offering at least six STEM interest programs throughout the fiscal year, where 70 percent of participants will report that their interest was piqued.
5. The Maiden Branch Library will promote reading and help reinforce children’s reading skills by registering at least 85 children and teens for summer reading enrichment activities and providing at least five reading programs during the summer months.
6. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate, and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
7. To encourage citizens to use library resources the Maiden Branch Library will provide branch specific information each month so that it may be publicized through various media such as the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

**ST. STEPHENS BRANCH LIBRARY**  
**Fiscal Year 2013/14**

**Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

**Outcomes**

1. To prepare preschool children to attend kindergarten and supply caregivers with early learning activities by offering at least 150 “Ready to Learn” story programs at the St. Stephens Branch Library.
2. To foster early childhood literacy by providing reading materials to local daycare centers, St. Stephens Branch librarians will circulate at least 4,000 books to local daycare centers.
3. Provide teens (ages 13-17) with three programs that focus on technological skills or meet the needs and interests of teens and their family members. These programs may include topics such as Skype, health and nutrition, and career pathways.
4. St. Stephens Library will contribute to the digital literacy and economic revitalization of Catawba County by providing at least 24 computer workshops and one-on-one help sessions including online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype) to help adults increase their technology and job searching skills.
5. St. Stephens Branch Library will promote reading and help reinforce children’s reading skills by registering at least 225 school aged children and teens for summer reading enrichment activities and provide at least six reading programs during the summer months.
6. To contribute to the local, state, and nationwide educational initiative focusing on increasing interest in science, technology, engineering, and math (STEM) oriented occupations, Main Library will support the STEM curriculum by offering at least six STEM interest programs throughout the fiscal year, where 70 percent of participants will report that their interest was piqued.
7. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate, and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
8. To encourage citizens to use library resources the St. Stephens Branch Library will provide branch specific information each month so that it may be publicized through various media such as the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

**SOUTHWEST BRANCH LIBRARY**  
**Fiscal Year 2013/14**

**Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facility.

**Outcomes**

1. To prepare preschool children to attend kindergarten and supply caregivers with early learning activities by offering at least 100 “Ready to Learn” story programs at the Southwest Branch Library.
2. To foster early childhood literacy by providing reading materials to local daycare centers, Southwest Branch librarians will circulate at least 2,000 books to local daycare centers.
3. Southwest Branch Library will contribute to the digital literacy and economic revitalization of Catawba County by providing at least 20 computer workshops and one-on-one help sessions including online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype) to help adults increase their technology and job searching skills.
4. Southwest Branch Library will promote reading and help reinforce children’s reading skills by registering at least 150 school aged children and teens for summer reading enrichment activities and provide at least five reading programs during the summer months.
5. To contribute to the local, state, and nationwide educational initiative focusing on increasing interest in science, technology, engineering, and math (STEM) oriented occupations, Main Library will support the STEM curriculum by offering at least six STEM interest programs throughout the fiscal year, where 70 percent of participants will report that their interest was piqued.
6. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate, and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
7. To encourage citizens to use library resources the Southwest Branch Library will provide branch specific information each month so that it may be publicized through various media such as the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

**CONOVER EXPRESS LIBRARY**  
**Fiscal Year 2013/14**

**Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

**Outcomes**

1. To foster early childhood literacy by providing reading materials to local daycare centers, Conover Branch Librarians will circulate at least 1,400 books to local daycare centers.
2. To prepare preschool children to attend kindergarten and supply caregivers with early learning activities by offering at least 75 "Ready to Learn" story programs at the Conover Branch Library.
3. To contribute to the local, state, and nationwide educational initiative focusing on increasing interest in science, technology, engineering, and math (STEM) oriented occupations, Main Library will support the STEM curriculum by offering at least six STEM interest programs throughout the fiscal year, where 70 percent of participants will report that their interest was piqued.
4. The Conover Branch Library will promote reading and help reinforce children's reading skills by registering at least 100 children and teens for summer reading enrichment activities during the summer months.
5. The Conover Branch Library will contribute to the digital literacy and economic revitalization of Catawba County by providing at least 30 computer workshops and one-on-one help sessions including online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype) to help adults increase their technology and job searching skills.
6. Encourage lifelong learning and reading by sponsoring 10 adult programs. Planned programs will include author readings and book signings, book talks, etc. At each program, library materials will be highlighted to support further reading and learning opportunities.
7. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate, and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
8. To encourage citizens to use library resources the Conover Branch Library will provide branch specific information each month so that it may be publicized through various media such as the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.

**CLAREMONT BRANCH LIBRARY**  
**Fiscal Year 2013/14**

**Statement of Purpose**

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

**Outcomes**

1. To prepare preschool children to attend kindergarten and supply caregivers with early learning activities, the Claremont Branch Library will offer at least 30 "Ready to Learn" story programs at the Claremont Branch Library.
2. To contribute to the local, state, and nationwide educational initiative focusing on increasing interest in science, technology, engineering, and math (STEM) oriented occupations, Main Library will support the STEM curriculum by offering at least six STEM interest programs throughout the fiscal year, where 70 percent of participants will report that their interest was piqued.
3. The Claremont Branch Library will promote reading and help reinforce children's reading skills by registering at least 50 children and teens for summer reading enrichment activities during the summer months.
4. The Claremont Branch Library will contribute to the economic revitalization of Catawba County by providing at least 25 computer workshops and one-on-one help sessions including online job searching, creating and improving resumes, basic computer skills, searching the Internet, and video conferencing (Skype) to help adults increase their technology and job searching skills.
5. Encourage lifelong learning and reading by sponsoring four adult programs. Planned programs will include author readings and book signings, book talks, etc. At each program, library materials will be highlighted to support further reading and learning opportunities.
6. Catawba County citizens will experience excellent customer service through facilities, services, and collections that are convenient, accurate, and meet community needs. This will be measured by maintaining a 95 percent or better rating of staff service as "excellent" or "good" on the Library system's annual customer service survey.
7. To encourage citizens to use library resources the Claremont Branch Library will provide branch specific information each month so that it may be publicized through various media, such as the Library newsletter, newspaper column, and other special media releases, and by distributing copies of the monthly newsletter to Library patrons.